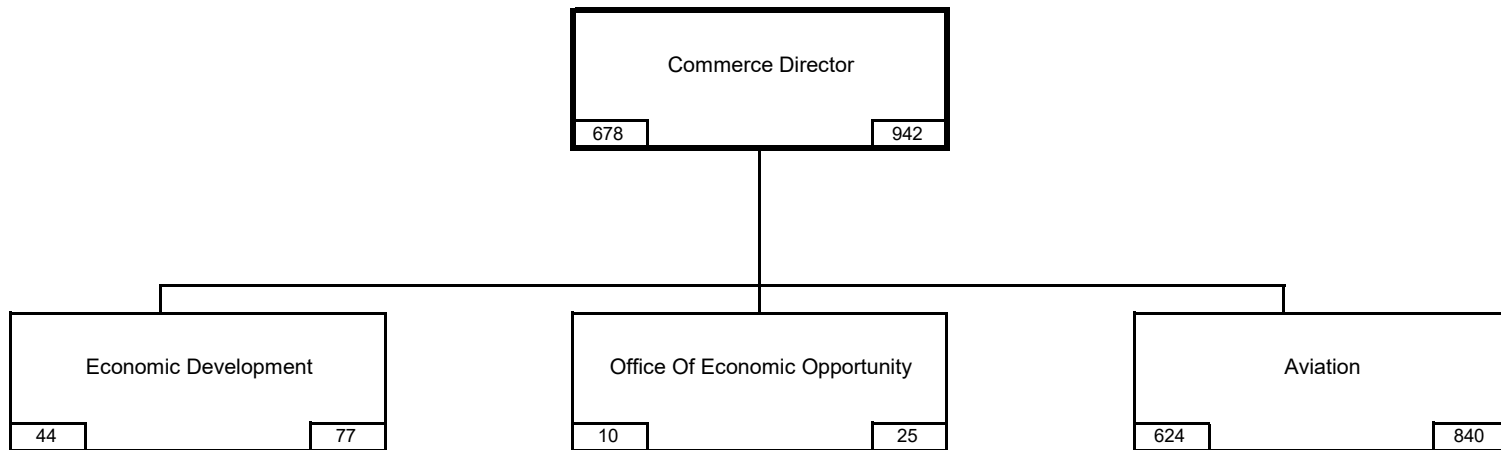


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Commerce	42



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,499,341	3,614,341	3,681,294	5,322,555	1,641,261
		b)	Employee Benefits					
		200	Purchase of Services	18,784,655	31,514,099	30,895,099	36,895,099	6,000,000
		300	Materials and Supplies	4,521	17,702	17,702	17,702	
		400	Equipment	1,853	8,952	8,952	44,952	36,000
		500	Contributions, etc.		500,000	500,000	505,000	5,000
		800	Payments to Other Funds					
			Total	21,290,370	35,655,094	35,103,047	42,785,308	7,682,261
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000	
	800	Payments to Other Funds						
			Total	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	337,615	297,615	297,615		(297,615)
		b)	Employee Benefits					
		200	Purchase of Services	1,060,000	10,000,000	10,000,000	10,000,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	1,397,615	10,297,615	10,297,615	10,000,000	(297,615)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	44,807,942	45,800,000	44,181,417	51,500,000	7,318,583
		b)	Employee Benefits					
		200	Purchase of Services	69,061,402	80,500,000	78,500,000	100,000,000	21,500,000
		300	Materials and Supplies	3,837,944	4,500,000	4,500,000	5,500,000	1,000,000
		400	Equipment	772,096	2,500,000	2,500,000	2,300,000	(200,000)
		500	Contributions, etc.	5,365,530	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	23,035,659	11,000,000	13,000,000	20,000,000	7,000,000
			Total	146,880,573	150,600,000	148,981,417	185,600,000	36,618,583
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,551,699	2,060,302	2,060,302	2,151,287	90,985
		b)	Employee Benefits					
		200	Purchase of Services	7,501,998	15,396,570	15,396,570	15,396,570	
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	9,053,697	17,459,872	17,459,872	17,550,857	90,985
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	49,196,597	51,772,258	50,220,628	58,973,842	8,753,214
		b)	Employee Benefits					
		200	Purchase of Services	96,408,055	137,410,669	134,791,669	162,291,669	27,500,000
		300	Materials and Supplies	3,842,465	4,520,702	4,520,702	5,520,702	1,000,000
		400	Equipment	773,949	2,508,952	2,508,952	2,344,952	(164,000)
	500	Contributions, etc.	61,988,530	56,800,000	56,800,000	66,805,000	10,005,000	
	800	Payments to Other Funds	23,035,659	11,000,000	13,000,000	20,000,000	7,000,000	
			Total	235,245,255	264,012,581	261,841,951	315,936,165	54,094,214

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Labor Contract Increases / Exempt Raises	38,261					38,261
Realignment to increase capacity	1,000,000	25,000		5,000		1,030,000
Additional funding for permit wizard subscription		75,000				75,000
Implementation of IIJA	603,000		36,000			639,000
Container Village Contract FY22 Only		(300,000)				(300,000)
Small Business Grants - storefronts & public safety		400,000				400,000
Increase in Taking Care of Bus & Job Incentives		5,800,000				5,800,000
Total General Fund	1,641,261	6,000,000	36,000	5,000		7,682,261
Hotel Tax Fund						
Increased Hotel Tax Revenue Collections				10,000,000		10,000,000
Total Hotel Tax Fund				10,000,000		10,000,000
Grants Revenue Fund						
Expiration of Workforce Development Grant	(297,615)					(297,615)
Total Grants Revenue Fund	(297,615)					(297,615)
Aviation Fund						
Increase due to staff shortages	7,318,583					7,318,583
Increase due to contractual services increases		21,500,000				21,500,000
Increase due to price inflation			800,000			800,000
Increase due to capital transfers					7,000,000	7,000,000
Total Aviation Fund	7,318,583	21,500,000	800,000		7,000,000	36,618,583
Community Development Fund						
Labor Increases	90,985					90,985
Total Community Development Fund	90,985					90,985

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Commerce	No. 42
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		604,299		1,323,597			425,615		(897,982)
2	Full Time	767	44,880,109	803	44,453,233	678	942	53,178,362	139	8,725,129
3	Bonus, Gross Adj.		21,770		1,756			100,500		98,744
4	PT, Temp/Seas, Bd , SCG		7,514		10,996			59,365		48,369
5	Overtime		2,824,764		3,170,210			3,910,000		739,790
6	Holiday Overtime									
7	Shift/Stress		258,495		249,372			400,000		150,628
8	H&L, IOD, LT-Sick		599,646		511,464			400,000		(111,464)
9	Provision for Inc Grant Fund				500,000			500,000		
	Total	767	49,196,597	803	50,220,628	678	942	58,973,842	139	8,753,214

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		188,819		125,615			125,615		
2	Full Time	37	2,309,687	51	3,541,179	32	82	5,182,440	31	1,641,261
3	Bonus, Gross Adj.		835		500			500		
4	PT, Temp/Seas, Bd, SCG				4,000			4,000		
5	Overtime				10,000			10,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	37	2,499,341	51	3,681,294	32	82	5,322,555	31	1,641,261

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Commerce	No. 42	Program Aviation	No. 02	
Program Description				
<p>"Proudly Connecting Philadelphia with the World!" The Division of Aviation (Division) is comprised of the Philadelphia International Airport ("PHL") and the Northeast Philadelphia Airport ("PNE"). A self-sustaining entity, the Division operates without the use of local tax dollars while generating over \$16.8 billion of economic activity for the region. Travelers through our gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphiaian.</p>				
Program Objectives				
<p>-Advance cargo development program to allow for airfield connectivity by progressing enabling projects. -Grow the number of airlines, non-stop destinations, cargo operations, and seats offered through PHL. -Continue to build a culture focused on guest experience by implementing customer service training and equipping business partners to deliver experiences that address diverse needs.</p>				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Enplaned passengers (million)	6.54	5.94	11.00	14.30
<p><u>Comments:</u> The COVID-19 outbreak in early calendar year 2020 and related restrictions adopted to contain the spread of the virus continue to have adverse impacts on air travel across the globe bringing uncertainty in the form of new virus variants. Given these unknowns, Aviation was conservative in preparing the FY22 performance measures but have experienced a slow and steady increase in passengers and air traffic throughout the fiscal year, which is expected to continue into FY23.</p>				
Operations (# arrivals and departures)	218,802	154,015	266,000	300,000
<p><u>Comments:</u> The COVID-19 outbreak in early calendar year 2020 and related restrictions adopted to contain the spread of the virus continue to have adverse impacts on air travel across the globe bringing uncertainty in the form of new virus variants. Given these unknowns, Aviation was conservative in preparing the FY22 performance measures but have experienced a slow and steady increase in passengers and air traffic throughout the fiscal year, which is expected to continue into FY23.</p>				
Freight and mail cargo (tons)	645,407	329,796	650,000	650,000
<p><u>Comments:</u> Prior to COVID-19 - FY19 actual data of tons of feight and mail cargo was 576,270. FY22 and projections for FY23 are projected to stay above pre-pandemic levels.</p>				
Non-airline revenue (\$ million)	\$132.63	\$61.37	\$125.96	\$206.20
<p><u>Comments:</u></p>				
Retail/beverage sales (\$ million)	\$75.45	\$74.84	\$132.00	\$161.93
<p><u>Comments:</u> The COVID-19 outbreak in early calendar year 2020 and related restrictions adopted to contain the spread of the virus continue to have adverse impacts on air travel across the globe bringing uncertainty in the form of new virus variants. Given these unknowns, Aviation was conservative in preparing the FY22 performance measures but have experienced a slow and steady increase in passengers and air traffic throughout the fiscal year, which is expected to continue into FY23.</p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Aviation			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	146,880,573	150,600,000	148,981,417	185,600,000	36,618,583
Total		146,880,573	150,600,000	148,981,417	185,600,000	36,618,583
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	714	730	624	840	110
Total Full Time		714	730	624	840	110
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	392,892,384	374,064,000	373,894,908	437,500,000	63,605,092
Total		392,892,384	374,064,000	373,894,908	437,500,000	63,605,092
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Aviation	Airfield Area	3,000,000		71,100,000		92,500,000
Aviation	Terminal Area	22,000,000		83,750,000		105,500,000
Aviation	Outside Terminal Area	45,000,000		25,300,000		41,200,000
Aviation	Other Airport Services	4,000,000		16,000,000		12,500,000
Total		74,000,000		196,150,000		251,700,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	16,076,134	15,423,423	15,423,423	18,301,496	2,878,073
Finance	Employee Benefits - Uniform					
Total		16,076,134	15,423,423	15,423,423	18,301,496	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	44,807,942	45,800,000	44,181,417	51,500,000	7,318,583
b)	Employee Benefits					
200	Purchase of Services	69,061,402	80,500,000	78,500,000	100,000,000	21,500,000
300	Materials and Supplies	3,837,944	4,500,000	4,500,000	5,500,000	1,000,000
400	Equipment	772,096	2,500,000	2,500,000	2,300,000	(200,000)
500	Contributions, Indemnities and Taxes	5,365,530	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	23,035,659	11,000,000	13,000,000	20,000,000	7,000,000
900	Advances and Misc. Payments					
Total		146,880,573	150,600,000	148,981,417	185,600,000	36,618,583
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	714	730	624	840	110
105	Full Time - Uniform					
Total		714	730	624	840	110
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	326,455,827	277,418,000	277,348,000	353,290,000	75,942,000	
Federal	65,092,807	95,346,000	95,346,908	83,006,000	(12,340,908)	
State						
Other Governments						
Other Funds of the City	1,343,750	1,300,000	1,200,000	1,204,000	4,000	
Total	392,892,384	374,064,000	373,894,908	437,500,000	63,605,092	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412	4	3	3	3	171,815	
2	2L10	Administrative Assistant - Non Conf	44,328 - 56,988	2	1	1	1	56,419	
3	2L20	Administrative Officer	57,896 - 74,435	1	1		1	56,074	
4	A156	Airport Chief Revenue Officer	164,800	1	1	1	1	164,800	
5	A441	Assistant Chief Administrative Officer	70,000	1	1	1	1	70,000	
6	A398	Assistant Managing Director	85,000 - 154,500	11	14	9	23	2,398,730	9
7	A402	Assistant Managing Director 2	90,000 - 162,000	7	5	9	10	1,235,922	5
8	C138	Chief Executive Officer	265,000	1	1	1	1	265,000	
9	C116	Chief Financial Officer	164,800	1	1	1	1	164,800	
10	D395	Deputy Personnel Director	120,000	1	1		1	120,000	
11	C157	Chief of Staff	130,000	1	1		1	130,000	
12	C193	Chief Operating Officer	185,400	1	1	1	1	185,400	
13	1A04	Clerk III	42,956 - 46,871	3	2	1	2	91,417	
14	D250	Deputy Commissioner - Procurement	120,000	1	1	1	1	120,000	
15	2L18	Executive Assistant	73,456 - 94,445	2	3	2	3	255,938	
16	1A20	Executive Secretary	38,891 - 50,000	2	2	1	2	98,902	
17	2H86	Labor and Wage Compliance Officer	52,692 - 58,077	1		1	1	53,460	1
18	W041	Senior Wage Compliance Officer	53,460		1				(1)
Total, Executive				40	40	33	54	5,638,677	14
BUSINESS & DEVELOPMENT									
19	2P05	Airport Properties Manager	81,399 - 104,663	1	1		2	162,798	1
20	2P04	Airports Properties Specialist II	56,480 - 72,620	1	1	1	1	58,612	
21	2P06	Airports Properties Specialist III	62,920 - 80,879	1	1	1	1	78,333	
22	2L32	Administrative Specialist II	56,480 - 72,620	2	2	2	2	142,518	
23	2P21	Commercial Airline / Air Svc Dev Manager	81,399 - 104,663	1	1		2	186,062	1
24	TBD	Air Service Data Analyst	56,074-72,092				2	112,150	2
25	2P01	Airport Operations Trainee	38,933 -50,054				2	77,866	2
26	G911	Graphic Design Specialist	52,575 - 57,985				1	52,575	1
27	2J03	Public Relations Specialist II	54,090 -69,544	1		1	1	64,241	1
28	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,920	
29	2J46	Special Events Production Coordinator	59,404 - 76,369	1	1	1	1	74,590	
Total, Business & Development				9	8	7	16	1,051,665	8
FINANCE & ADMINISTRATION									
ADMINISTRATIVE SUPPORT SERVICES									
30	1A04	Clerk III	42,956 - 46,871	2	2	2	2	89,916	
31	1A03	Office Clerk II	36,345 - 39,295	2	2	2	2	74,793	
32	1A91	Departmental Aide	32,258 - 34,366	1	1	1	1	33,284	
33	7A03	Semiskilled Laborer	39,229 - 42,637	1	1	1	2	79,289	1
34	1A37	Service Representative	39,229 - 42,637	1	1				(1)
Total, Admin. Support Services				7	7	6	7	277,282	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FINANCE									
35	1B10	Account Clerk	40,396 - 43,963	3	3	2	5	209,440	2
36	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127		1		4	200,800	3
37	2A06	Accountant	49,584 - 63,753	1		1			
38	2L04	Administrative/Technical Trainee	40,198 - 51,681		1		1	40,198	
39	2L06	Administrative Trainee 1	40,038 - 51,490				2	80,076	2
40	2A07	Accounting Supervisor	64,492 - 82,900				1	80,291	1
41	2A08	Accounting Transactions Supervisor	68,618 - 88,216		1	1	1	82,114	
42	2L09	Administrative Services Spv - Non Conf	45,437 - 58,412	1	1	1	1	57,998	
43	2L10	Administrative Assistant - Non Conf	44,328 - 56,988	1	2	1	1	55,819	(1)
44	2L31	Administrative Specialist I	44,328 - 56,988	2	1	1			(1)
45	2L32	Administrative Specialist II	56,480 - 72,620	2	4	3	4	189,596	
46	2L33	Administrative Specialist Supervisor	60,889 - 78,275	1	1				(1)
47	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	49,677	
48	2A42	Auditor 2	60,939-78,333				1	60,939	1
49	2C05	Budget Officer 1	68,618 - 88,216		1	1	1	69,243	
50	1A04	Clerk III	42,956 - 46,871	3	3	2	2	88,891	(1)
51	2A66	Contracts Auditor 2	59,404 - 76,369	1	1	1	1	74,590	
52	2A67	Contracts Auditor Supervisor	73,456 - 94,445	1	1	1	1	93,297	
53	1F39	Departmental Inventory Manager	60,889 - 78,275		1		1	60,889	
54	2F26	Fiscal Analyst 2	64,492 - 82,900				2	128,984	2
55	2F27	Fiscal Analyst 3	84,044 - 108,065	1	1				(1)
56	1F30	Inventory Control Technicians	47,448 - 52,069	2	2	2	3	148,687	1
57	1A03	Office Clerk 2	36,345 - 39,295	2	1	1	1	37,284	
58	2A19	Senior Accountant	56,480 - 72,620	3	3	2	3	218,808	
59	1A37	Service Representative	39,229 - 42,637	1	1				(1)
60	2A39	Utility /Enterprise Accounting Manager	79,414 - 102,110	1	1				(1)
Total, Finance				27	32	21	37	2,027,621	5
PLANNING & ENVIRON. STEWARDSHIP									
61	2L32	Administrative Specialist II	56,480 - 72,620	1	1	1	1	71,759	
62	2L04	Administrative/Technical Trainee	40,198 - 51,681				1	40,198	1
63	3E16	Airport Planner	69,411 - 89,241				1	69,411	1
64	TBD	Airport Environmental Manager	93,027 - 104,663				1	93,027	1
65	2P40	Airports Planning & Env Svcs. Mgr.	88,462 - 113,735	1	1				(1)
66	TBD	Airport Planning Manager	93,027 - 104,663				1	93,027	1
67	2P41	Airport Sustainability Manager	78,755 - 101,252			1	1	102,077	1
68	3E03	City Planner 2	56,480 - 72,620	1	1	1	1	70,334	
69	3E04	City Planner III	62,920 - 80,879	1	1	1	1	78,333	
70	3E06	City Planner Manager	84,044 - 108,065				1	93,027	1
71	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,058	
72	3A02	Engineering Aide II (Drafting)	42,956 - 46,871	2	2	1	2	87,625	
73	3B62	Environmental Engineer II	56,480 - 72,620	1	1				(1)
74	3B74	Engineering Specialist	66,944 - 86,064			1	1	86,064	1
Total, Planning				8	8	7	13	922,940	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
75	2L08	Administrative Services Supervisor - Conf	45,437 - 58,412	1	1	1	1	57,998	
76	2L11	Administrative Assistant - Conf	45,437 - 58,412	1	1	1	1	57,798	
77	2L20	Administrative Officer	57,896 - 74,435	2	2	2	2	146,634	
78	2L31	Administrative Specialist I	44,328 - 56,988	1		1	1	55,194	1
79	2L32	Administrative Specialist II	56,480 - 72,620	1			1	54,702	1
80	2L17	Administrative Specialist II - Confidential	57,896 - 74,435	1	1	1	1	65,300	
81	2L04	Administrative/Technical Trainee	40,198 - 51,681		1				(1)
82	2L06	Administrative Trainee I	40,038 - 51,490				2	80,076	2
83	1A04	Clerk III	42,956 - 46,871	6	6	6	6	274,600	
84	1A91	Departmental Aide	32,258 - 34,366	2	2	2	2	66,568	
85	2H13	Departmental Human Resources Mgr III	84,044 - 108,065		1		1	104,663	
86	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	92,497	
87	2H91	Human Resources Professional 2	57,896 - 74,435	3	3	2	3	205,255	
88	2L03	Management Trainee	41,201 - 52,970				1	41,201	1
89	2H77	Occupational Safety Administrator 1	64,492 - 82,900				1	64,492	1
90	1A03	Office Clerk II	36,345 - 39,295	1	1	2	2	76,116	1
91	2H58	Senior Dep Human Resources Associate III	64,492 - 82,900	2	2	3	2	244,348	
92	1A37	Service Representative	39,229 - 42,637	1	1	1	1	33,284	
93	2H33	Training and Development Manager	73,456 - 94,445	1	1	1	1	93,297	
94	2H32	Training and Development Officer	62,920 - 80,879				1	78,333	1
Total, Personnel				24	24	24	31	1,892,356	7
Purchasing Administration Unit									
95	2E02	Procurement Technician 1	44,328 - 56,988	1					
96	2E03	Procurement Technician 2	56,480 - 72,620	1	2	2	2	109,404	
97	2E14	Procurement Technician Supervisor	73,456 - 94,445				1	73,456	1
98	2E08	Dept. Procurement Specialist	48,894 - 62,867	2	2	1	2	109,668	
99	2E09	Procurement Support Operations Manager	60,889 - 78,275	1	1	1	1	77,236	
100	2L01	Administrative Technician	39,063 - 50,233				1	48,652	1
101	1A04	Clerk III	42,956 - 46,871			2	2	92,242	2
102	1B29	Contract Clerk	49,913 - 54,910	2	2	2	1	49,913	(1)
103	2F70	Contract Administrator	73,456 - 94,445	2	2	2			(2)
104	2F75	Contract and Planning Administrator	89,786 - 115,434				2	223,600	2
Total, Purchasing Admin Unit				9	9	10	12	784,171	3
OFFICE OF BUSINESS DIVERSITY									
105	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988				1	55,194	1
106	1A04	Clerk III	42,956 - 46,871	2	2	2	2	92,842	
107	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	92,897	
108	2L06	Administrative Trainee I	40,038 - 51,490	1	1	1	1	49,678	
109	2E34	Minority Business Enterprise Coordinator	73,456 - 94,445	2	2	1	1	91,472	(1)
110	2E35	Minority/Disadvantaged Bus Ent Manager	84,044 - 108,065				2	209,326	2
Total, Business of Diversity				6	6	5	8	591,409	2

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MARKETING & PUBLIC AFFAIRS									
111	2P22	Airport Public Affairs Manager	89,786 - 115,434	1	1	1	1	99,382	
112	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	73,917	
113	2L06	Administrative Trainee 1	40,038 - 51,490				1	40,038	1
114	2J08	Departmental Public Relations Supervisor	62,462 - 80,291	1	1		1	80,291	
115	2J02	Public Relations Specialist	42,933 - 55,184				1	42,933	1
116	2J03	Public Relations Specialist II	54,090 - 69,544	2	3	2	2	139,708	(1)
117	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,920	
118	7L16	Video Production Specialist	59,404 - 76,369	1	1	1	1	69,858	
Total, Public Affairs				7	8	6	9	588,047	1
COMMUNICATIONS CENTER									
119	2P24	Airport Public Information Program Supv.	55,442 - 71,283	1	1	1	1	70,064	
120	6J06	Airport Communications Operator 1	37,994 - 41,295				5	189,970	5
121	6J07	Airport Communications Operator II	42,956 - 46,871	16	18	13	13	589,565	(5)
122	6J05	Airport Communications Services Supervisor	47,448 - 52,069	3	3	2	3	101,404	
Total, Comm Center				20	22	16	22	951,003	
ENGINEERING\DESIGN & CONSTRUCTION									
123	3C32	Airports Engineering Mgr. - Design/Const.	107,053 - 137,651			1	1	118,203	
124	3C31	Airport Engineering Assistant Manager	93,621 - 120,367	3	2	2	2	235,606	
125	TBD	Airport Architectural Manager	98,844-104,663				1	98,844	1
126	TBD	Airport Architect	64,837-83,355				1	83,355	1
127	3B05	Civil Engineer I	51,852 - 66,647	1	1	1			(1)
128	3B06	Civil Engineer II	56,480 - 72,620	1	1		1	62,510	
129	1A22	Clerical Supervisor II	45,263 - 49,515						(1)
130	3B71	Construction Engineer I	73,456 - 94,445	1	1	1	1	92,297	
131	3B79	Design & Construction Project Manager	84,044 - 108,065	1	1	1	2	203,507	1
132	3B12	Electrical Engineer II	56,480 - 72,620	1	1	1	1	70,334	
133	3B74	Engineering Specialist	66,944 -86,064	5	5	5	6	484,712	1
134	3B04	Graduate Civil Engineer	47,702 - 61,335				1	59,404	1
135	3B20	Graduate Mechanical Engineer	47,702 - 61,335				1	59,404	1
136	3B10	Graduate Electrical Engineer	47,702 - 61,335				1	59,404	1
137	1A37	Service Representative	39,229 - 42,637				1	41,920	1
138	3B76	Staff Engineer 2	84,044 - 108,065	1	1	1	1	105,288	
Total, Engineering/Des & Construct				14	15	14	21	1,774,788	6

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
FACILITIES									
MAINTENANCE ADMIN./JOB CONTROL									
139	3C33	Airport Facilities Manager	97,795 - 125,728	2	2	2	2	245,590	
140	2P14	Airport Assistant Facilities Manager	78,755 - 101,252	2	2	2	2	188,277	
141	2L20	Administrative Officer	57,896 - 74,435	2	2	1	2	144,184	
142	2L10	Administrative Assistant - Non Conf	44,328 - 56,988	3	3	3	3	112,838	
143	2L32	Administrative Specialist	56,480 - 72,620	1	1	1	1	71,159	
144	6J07	Airport Communications Center Operator II	42,956 - 46,871	6	6	6	6	273,375	
145	7H62	Building Maintenance Superintendent I	60,889 - 78,275	1	1		1	73,885	
146	1A03	Office Clerk II	36,345 - 39,295	1	1	1	1	38,287	
147	7E43	Maintenance Coordinator	54,284 - 59,870	4	4	3	4	176,630	
148	7E44	Maintenance Coordinating Supervisor	57,855 - 63,910				1	61,898	1
149	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,920	
150	3B75	Staff Engineer	71,667 - 92,141	1	1	1	1	90,466	
Total, Maint. Admin./Job Control				24	24	21	25	1,518,509	1
BUILDING MAINTENANCE									
151	7H30	Brick Mason	49,913 - 54,910	1	1	1	1	51,571	
152	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	51,255	
153	7H06	Building Maintenance Group Leader	56,006 - 61,811	4	4	3	4	183,270	
154	7H62	Building Maintenance Superintendent	60,889 - 78,275	5	5	5	5	359,660	
155	7H11	Carpenter I	46,414 - 50,866				1	46,414	1
156	7H12	Carpenter II	47,448 - 52,069	2	2	1	1	51,055	(1)
157	7H13	Carpentry Group Leader	52,692 - 58,077				1	52,692	1
158	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	24	26	20	34	2,569,434	8
159	7H43	Painter I	45,263 - 49,515				4	175,352	4
160	7H44	Painter II	46,414 - 50,866	7	8	7	7	350,030	(1)
161	7H45	Painting Group Leader I	49,913 - 54,910	1	1	1	2	109,214	1
162	7P21	Sign Fabricator	46,414 - 50,866	2	2	2	2	100,580	
Total, Building Maintenance				47	50	41	63	4,100,527	13
CUSTODIAL SERVICES									
163	7D40	Custodial Operations Manager	60,889 - 78,275	2	2	1	1	75,811	(1)
164	7D13	Custodial Work Crew Chief	42,956 - 46,871	23	23	22	26	1,092,532	3
165	7D14	Custodial Work Supervisor I	47,448 - 52,069	3	4	4	5	245,130	1
166	7D15	Custodial Work Supervisor II	47,172 - 60,643	7	6	5	7	356,929	1
167	7D11	Custodial Worker I	34,988 - 37,550		2				(2)
168	7D12	Custodial Worker II	37,828 - 41,045	173	168	136	134	5,153,916	(34)
169	7A03	Semiskilled Laborer	39,229 - 42,637	16	16	15	20	774,970	4
170	7D31	Window Washer	40,396 - 43,963	9	10	8	13	544,124	3
Total, Custodial				233	231	191	206	8,243,412	(25)

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ELECTRICAL SERVICES									
171	7K06	Airport Electrical Services Supervisor	64,492 - 82,900	3	3	2	3	226,294	
172	7K18	Industrial Electrical Group Leader II	59,968 - 66,319	5	5	5	6	324,639	1
173	7K15	Industrial Electrician I	54,284 - 59,870	1	1	2	12	630,900	11
174	7K17	Industrial Electrician II	56,006 - 61,811	12	13	10	12	931,388	(1)
175	7H01	Trades Helper (Electrical)	39,229 - 42,637	1	1	1	1	42,520	
Total, Electrical				22	23	20	34	2,155,741	11
PAVEMENTS AND GROUNDS									
176	2P50	Airport Pavements/Grounds Super	57,896 - 74,435	2	2	2	2	147,034	
177	7H75	Airport Pavement /Grounds Group Leader	51,240 - 56,412	6	7	6	7	383,529	
178	7C12	Equipment Operator II	44,107 - 48,179	16	13	12	17	915,214	4
179	7C13	Heavy Equipment Operator I	46,414 - 50,866		2				(2)
180	7C14	Heavy Equipment Operator II	48,609 - 53,412	6	6	9	11	510,760	5
181	7A05	Labor Crew Sub-Chief	41,675 - 45,417	5	5	5	6	263,922	1
182	7H31	Cement Finisher	46,414 - 50,866	1	1	1	1	47,792	
183	7A03	Semiskilled Laborer	39,229 - 42,637	30	29	30	40	1,480,897	11
Total, Pavements & Grounds				66	65	65	84	3,749,148	19
ELECTRONICS SERVICES									
184	7K67	Electronic Equipment Supervisor	60,889 - 78,275	3	3	2	3	150,065	
185	7K63	Electronic Technician I	47,448 - 52,069	1	2	3	3	137,862	1
186	7K64	Electronic Technician II	54,284 - 59,870	15	15	14	14	811,790	(1)
187	7K68	Electronic Technician Group Leader	57,855 - 63,910	5	5	4	5	248,724	
Total, Electronics				24	25	23	25	1,348,441	
UTILITY MAINTENANCE									
188	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	70,264	
189	7H62	Building Maintenance Superintendent I	60,889 - 78,275	1	1	1	1	76,836	
190	7J03	HVAC Mechanic Group Leader	56,006 - 61,811	4	4		6	344,626	2
191	7J01	HVAC Mechanic I	45,263 - 49,515				12	526,056	12
192	7J02	HVAC Mechanic II	52,692 - 58,077	12	13	12	12	672,347	(1)
193	7E34	Stationary Engineer	52,692 - 58,077	6	9	5	12	674,988	3
194	7E37	Stationary Engineer Group Leader	56,006 - 61,811	1	1	1	1	59,865	
Total, Utility Maintenance				25	29	24	45	2,424,982	16

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OPERATIONS									
AIRSIDE OPERATIONS									
195	2P10	Airport Assistant Operations Officer	44,328 - 56,988	3					
196	6D50	Airport Operations Agent	46,414 - 50,866	1	1	1	1	51,090	
197	2P13	Airport Operations Manager	89,786 - 115,434				1	89,786	1
198	2P01	Airport Operations Trainee	38,933-50,054				10	389,330	10
199	2P09	Airport Operations Officer Supervisor	64,492 - 82,900	2	2	1	3	224,069	1
200	2P11	Airport Operations Officer	57,896 - 74,435	15	20	16	16	1,018,701	(4)
201	2P19	Airport Operations Superintendent	73,456 -94,445	1	1	2	3	251,452	2
202	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,058	
Total, Airside Operations				23	25	21	35	2,062,486	10
LANDSIDE OPERATIONS									
203	2P11	Airport Operations Officer	57,896 - 74,435	6	6	6	6	416,879	
204	2P09	Airport Operations Officer Supervisor	64,492 - 82,900	3	3	3	3	243,948	
205	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	92,897	
Total, Landside Operations				10	10	10	10	753,724	
LANDSIDE PASSENGER ASSISTANCE									
206	6J05	Airport Communications Supervisor	47,448 - 52,069	3	3	1	3	48,233	
207	1A37	Service Representative	39,229 - 42,637	3	3	3	9	348,767	6
208	2P24	Airport Public Information Program Super	55,442 - 71,283	1	1		1	68,780	
Total, Passenger Assistance				7	7	4	13	465,780	6
REGULATORY AFFAIRS									
209	2H78	Occupational Safety Administrator II	73,456 - 94,445	1	1	1	1	92,097	
210	2H26	Occupational Safety Technician	52,692 - 58,077	1	1	1	1	57,474	
Total, Regulatory Affairs				2	2	2	2	149,571	
WAREHOUSE									
211	1A04	Clerk III	42,956 - 46,871	1	1	1	1	46,821	
212	7C11	Equipment Operator I	40,396 - 43,963	1	1	1	2	87,608	1
213	1F10	Stores Manager	49,913 - 54,910	1	1	1	1	52,196	
214	1F08	Stores Supervisor	45,263 - 49,515	2	2	2	2	196,324	
215	1A91	Departmental Aide	32,258 - 34,366	2	2	1	1	33,284	(1)
216	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	73,117	
217	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	49,677	
218	1F06	Stores Worker	40,396 - 43,963	7	7	6	8	340,632	1
219	7A03	Semiskilled Laborer	39,229 - 42,637	1			2	75,988	2
Total, Warehouse				17	16	14	19	955,647	3

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
NORTHEAST PHILADELPHIA AIRPORT									
220	2P11	Airport Operations Officer	57,896 - 74,435	1	1	1	1	73,117	
221	2P13	Airport Operations Manager	89,786 - 115,434	1	1	1	1	113,225	
222	1A04	Clerk III	42,956 - 46,871	1	1	1	1	46,621	
223	7K18	Industrial Electrical Group Leader II	59,968 - 66,319	1	1	1	1	65,856	
224	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,055	
225	7D12	Custodial Worker II	37,828 - 41,045	1	1		1	37,828	
226	7C12	Equipment Operator II	44,107 - 48,179	3	3	3	3	136,766	
227	7C13	Heavy Equipment Operator I	46,414 - 50,866	1	1	1	1	50,290	
228	7K17	Industrial Electrician II	56,006 - 61,811	1	1	1	1	60,890	
229	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	1	1	1	1	52,956	
230	6D21	Security Officer I	42,956 - 46,871	4	4	3	4	139,663	
231	7A03	Semiskilled Laborer	39,229 - 42,637	1	1		1	40,723	
Total, Northeast Philadelphia Airport				17	17	14	17	869,990	
SECURITY AND SYSTEMS TECHNOLOGY									
AIRPORT SAFETY AND SECURITY									
232	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	73,717	
233	2P10	Airport Assistant Operations Officer	44,328 - 56,988	1	1	1			(1)
234	2P01	Airport Operations Trainee	38,933-50,054				3	116,799	3
235	6J07	Airport Communications Center Operator II	42,956 - 46,871	3	3	2	3	131,095	
236	2P19	Airport Operations Superintendent	73,456 - 94,445				1	73,456	1
237	2P09	Airport Operations Supervisor	64,492 - 82,900	2	2	3	3	243,748	1
238	2P11	Airport Operations Officer	57,896 - 74,435	19	20	18	21	1,415,917	1
Total, Airport Safety & Security				26	27	25	32	2,054,732	
Total Positions and Salaries in PHL				714	730	624	840	47,352,649	110

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Positions and Salaries in PHL		714	730	624	840	47,352,649	110
		Overtime						3,900,000	
		Temporary/Seasonal/Part-Time						55,365	
		Lump Sum Separation Pay						300,000	
		Shift/Stress						400,000	
		Sick Pay						400,000	
		Bonus/Gross Adjustment						100,000	
		Expenditure Transfer from Commerce Dept. - General Fund						85,000	

Total Gross Requirements				714	730	624	840	52,593,014	110
Plus: Earned Increment								160,419	
Plus: Longevity								26,899	
Less: (Vacancy Allowance)								(1,280,332)	
Total Budget Request								51,500,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		387,009		1,195,590			300,000	(895,590)	
2	Full Time - Civilian	714	40,709,379	730	39,056,529	624	840	46,344,635	7,288,106	110
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,135		1,256			100,000	98,744	
5	PT, Temp/Seas, Bd, SCG		7,514		6,996			55,365	48,369	
6	Overtime - Civilian		2,824,764		3,160,210			3,900,000	739,790	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		258,495		249,372			400,000	150,628	
11	H&L, IOD, LT-Sick		599,646		511,464			400,000	(111,464)	
12										
	Total	714	44,807,942	730	44,181,417	624	840	51,500,000	7,318,583	110

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		25,000	25,000	50,000	25,000
205	Refuse, Garbage, Silt and Sludge Removal	603,913	700,000	700,000	1,325,000	625,000
209	Telephone & Communication	161,462	120,000	120,000	160,000	40,000
210	Postal Services	16,001	60,000	60,000	20,000	(40,000)
211	Transportation	10,014	40,000	40,000	250,000	210,000
213	Employee Relocation	23,861				
214	Employee Education		10,000	10,000	60,000	50,000
215	Licenses, Permits & Inspection Charges	21,621	30,000	30,000	45,000	15,000
216	Commercial off the Shelf Software Licenses	1,569,967	1,800,000	1,800,000	2,400,000	600,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,646	40,000	40,000	30,000	(10,000)
231	Overtime Meals	9,934	10,000	10,000	20,000	10,000
240	Advertising & Promotional Activities	53,723	300,000	300,000	300,000	
250	Professional Services	13,630,110	19,000,000	14,861,071	26,198,000	11,336,929
251	Professional Svcs. - Information Technology	7,345,079	9,250,000	9,250,000	10,000,000	750,000
252	Accounting & Auditing Services	20,000	400,000	400,000	835,000	435,000
253	Legal Services	692,329	1,100,000	1,200,000	1,100,000	(100,000)
254	Mental Health & Intellectual Disability Services	160,000	160,000	160,000	200,000	40,000
255	Dues	303,556	400,000	400,000	360,000	(40,000)
256	Seminar & Training Sessions	31,234	175,000	175,000	150,000	(25,000)
257	Architectural & Engineering Services	9,103,945	10,492,929	10,492,929	12,000,000	1,507,071
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,810,472	24,295,071	24,342,000	23,000,000	(1,342,000)
261	Repaving, Repairing & Resurfacing Streets	545,330	390,000	390,000	500,000	110,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,555,671	2,000,000	2,000,000	2,000,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,375,000	2,000,000	2,000,000	1,800,000	(200,000)
285	Rents - Other	11,015,534	7,700,000	9,692,000	17,195,000	7,503,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	69,061,402	80,500,000	78,500,000	100,000,000	21,500,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical				20,300	20,300
302	Animal, Livestock & Marine	150	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	177,582	41,200	41,200	250,000	208,800
305	Building & Construction	424,054	415,000	415,000	475,000	60,000
306	Library Materials					
307	Chemicals & Gases	1,190,917	550,000	550,000	975,000	425,000
308	Dry Goods, Notions & Wearing Apparel	198,268	265,000	265,000	460,000	195,000
309	Cordage & Fibers					
310	Electrical & Communication	536,822	885,000	885,000	885,000	
311	General Equipment & Machinery	11,200	10,000	10,000	55,000	45,000
312	Fire Fighting & Safety	143,650	240,000	240,000	200,000	(40,000)
313	Food				3,000	3,000
314	Fuel - Heating & Cooling	11,629	20,000	20,000	50,000	30,000
316	General Hardware & Minor Tools	118,336	250,000	250,000	185,000	(65,000)
317	Hospital & Laboratory	3,418			20,000	20,000
318	Janitorial, Laundry & Household	716,159	1,350,000	1,350,000	1,350,000	
320	Office Materials & Supplies	53,802	90,000	90,000	80,000	(10,000)
322	Small Power Tools & Hand Tools	12,807	50,000	50,000	65,000	15,000
323	Plumbing, AC & Space Heating	201,165	230,000	230,000	320,900	90,900
324	Precision, Photographic & Artists	17,272	65,000	65,000	40,000	(25,000)
325	Printing	14,785	10,000	10,000	40,000	30,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories		3,000	3,000	3,000	
335	Lubricants		500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,928	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		3,000	3,000		(3,000)
	Total	3,837,944	4,500,000	4,500,000	5,500,000	1,000,000
Schedule 400 - Equipment						
401	Agricultural & Botanical		15,000	15,000	15,000	
403	Bakeshop, Dining Room & Kitchen	2,826	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	8,616				
410	Electrical, Lighting & Communications	26,382	100,000	100,000	100,000	
411	General Equipment & Machinery	67,359	150,000	150,000	150,000	
412	Fire Fighting & Emergency		80,000	80,000	80,000	
417	Hospital & Laboratory				15,000	15,000
418	Janitorial, Laundry & Household	15,618	25,000	25,000	25,000	
420	Office Equipment	368,367	350,000	350,000	650,000	300,000
423	Plumbing, AC & Space Heating	17,793	50,000	50,000	50,000	
424	Precision, Photographic & Artists		90,000	90,000	75,000	(15,000)
427	Computer Equipment & Peripherals	179,040	1,200,000	1,200,000	700,000	(500,000)
428	Vehicles					
430	Furniture & Furnishings	86,095	400,000	400,000	400,000	
499	Other Equipment (not otherwise classified)					
	Total	772,096	2,500,000	2,500,000	2,300,000	(200,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,951,463	40,404,929	36,366,000	50,335,000	13,969,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	911 Safety Equipment	30,000				REPAIR & LAUNDER SAFETY GEAR
	A.A.A.E.	72,400	275,000			SECURITY TRAINING MODULES
	A.A.A.E.		100,000	100,000	100,000	NATIONAL AVIATION CONF
	ABS AVIATION CONSULTANCY INC.		50,000	50,000	50,000	AVIATION REAL ESTATE
	AIRPORT RESEARCH			200,000		EMPLOYEE FINGERPRINTING
	ALL FITNESS EVENTS		15,000			5K RUN
	ASAP! CREATIVE MANAGEMENT	75,000				AIRPORT VOLUNTEER PROGRAM
	ASBO	3,000	15,000	15,000	15,000	BACKGROUND CHECKS
	AUDIO VISUAL COMM., VIDEO MONITORING		75,000			AUDIO VISUAL SERVICES
	AVK CONSULTING		15,000			AIRPORT CONSULTING
	AVK CONSULTING	31,058		15,000		AIRPORT SPACE PLANNING
	AVK CONSULTING, HILL INTL	1,280,000	1,200,000	1,200,000	1,800,000	CAP PROGRAM MANAGEMENT
	BORSKI / CHAMBERS/ KLEINBARD / DT / SQUIRE	220,000	170,000	200,000	200,000	FEDERAL LOBBYING SERVICES
	CAREER CONCEPT/N. HIGHLAND/SLALOM/ KIMBERLY FERG	94,000	420,000	100,000	130,000	HR CONSULTING/TRAINING
	CLEAN RENTAL		130,000			UNIFORM RENTAL
	COMMITTEE SEVENTY		15,000	15,000		THE FRANKLIN CHALLENGE
	CREATIVE DBA LETT GROUP		35,000			INT'L ETIQUETTE TRAINING
	DREXEL UNIVERSITY		34,000			AUSTISM ACCESS PROGRAM
	DRUGSCAN INC./PRO-HEALTH	7,149	30,000	30,000	30,000	DRUG SCREENING
	EASTER; SENSE/ADK CONSULTING/T.H.		50,000	15,000	100,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	40,000	50,000	35,000	80,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	30,000	90,000	90,000	90,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	90,000		31,000	ENERGY PROCUREMENT CONS.
	ENEMOC		15,000	31,000		ELECTRICITY PURCHASE
	ENERGY MANAGEMENT SYSTEM	5,265				METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		165,000	100,000	150,000	ENTERTAINMENT SERVICES
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	FINANCIAL ADVISOR
	FRIEDMAN; IQ MEDIA;		125,000	125,000	125,000	MEDIA TRAINING
	GLOBAL RESOURCES			150,000	150,000	PASSENGER FIELD WORK
	GRA; INTERVISTAS; ICF; CAMPBELL	550,000	750,000	750,000	750,000	AIR SERVICE DEV PROGRAM
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG		30,000			TRADE SHOW / BANNER DESIGN
	HARDWICK LAW		10,000	10,000	10,000	BD/DC - GO AIRPORT
	HAWKINS DELAFIELD	12,100				ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		20,000	10,000	10,000	PERSONNEL EXAMMING SER
	JACOBSON/ALTITUDE	130,301		150,000	200,000	PHL PUBLIC RELATIONS
	KIMBERLY FERGUSON		60,000	60,000	100,000	CONFLICT MANAGEMENT
	LANDRY CONSULTING	156,000	100,000	100,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	75,000			22,000	QMS for PHL CHECKPOINTS
	MARKETPLACE PHL INC				300,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	34,000	35,000	35,000		OCC SAFETY & HEALTH SUPPLY
	MILLIGAN	157,756	160,000	160,000		DBE CONSULTING
	MUNORE/ OCTO/ GALLINI/ MASKAR	205,067	150,000	150,000		MARKETING & GRAPHIC DESIGN
	NATIONAL FIRE PROTECTION		20,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	ONLINE CONSULTING		30,000	30,000	30,000	CITYWIDE IT TRAINING
	<i>Subtotal (Continued on next page)</i>	<i>3,289,096</i>	<i>4,589,000</i>	<i>3,996,000</i>	<i>4,693,000</i>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.	Program		No.		
Commerce		42	Aviation		02		
Fund		No.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Subtotal from Previous Page	3,289,096	4,589,000	3,996,000	4,693,000		
	ONLINE CONSULTING			30,000		ON-CALL HR CONSULTING	
	PARKWAY- GT	4,300,000	4,000,000	4,000,000	4,000,000	GROUND TRANS DISPATCH SVC	
	PARKWAY- IS	1,400,000	2,828,000	2,164,071	2,000,000	INFORMATION BOOTH SERVICES	
	PHILADELPHIA ANIMAL HOSPITAL	34,000	34,000	34,000	34,000	VETERINARIAN SERVICES	
	PHILADELPHIA INDUSTRIAL	10,000				STATE GRANT AGREEMENT	
	PHILADELPHIA YOUTH		25,000			SUMMER INTERN PROGRAM	
	PRO HEALTH			10,000	10,000	EMPLOYEE MEDICAL TESTING	
	QUANTUM INC		32,000	10,000		WRITTEN TRANSLATION	
	RINEHARTS SANITATION	29,473				TOILET RENTAL/HAND SANI DIS.	
	RSM US /MILLIGAN/CBIZ ACCOUNTING	225,000				ON CALL ACCOUNTING/AUDIT	
	SAUL EWING LLP, ANDRE DASENT	5,000				BOND COUNSEL	
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	2,329,485	2,475,000	2,475,000	4,500,000	SECURITY GUARD SERVICES	
	SEPTA	325,000	1,000,000	500,000	600,000	PHL COMPASS PROGRAM	
	SHAPIRO COMMUNICATION		25,000	25,000		CUSTOMER SERVICE	
	SS & C TECHNOLOGIES	11,250	10,000	10,000		DEBT MANAGEMENT	
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.	279,000			300,000	CARGO SERVICES	
	STAUFFER/ CREAT PRINT/ VIRGO/PHYTO/ WEST	68,000	100,000	25,000	25,000	PRINTING SRV PHL IMAGE MAKER	
	SWAP	12,000	20,000	20,000	15,000	INTEREST RATE SWAP	
	TAI GINSBERG/SQUIRES PATTON BOGGS	50,000				FEDERAL LOBBYING	
	TBD				150,000	APPRENTICESHIP PROGRAM	
	TEAM CLEAN		100,000	100,000	5,575,000	CUSTODIAL SERVICES	
	TELOS IDENTITY	154,899	200,000			AVIATION CHANNELING	
	TELOS IDENTITY		400,000	400,000	400,000	EMP FINGERPRINTING SERVICES	
	TELVENT, DTN, NARWHAL	62,416	35,000	35,000	70,000	WEATHER FORECASTING SVC	
	THE ELLISON GROUP		32,000	32,000	32,000	PROF DEV (STAR & LEADS)	
	TRAVELERS AID	37,000		100,000	250,000	PHL PUBLIC INFO	
	TRUSTEE OF UPENN	34,000	25,000	25,000	34,000	EMPLOYEE ASSISTANCE PRG	
	UNISON / ACINA/ GLOBAL/COMMUNITY MARKET	92,000	150,000	150,000	100,000	PASSENGER SURVEY	
	UPS	6,186	20,000	20,000	10,000	COURIER SERVICES	
	US CUSTOMS	250,000	550,000	300,000	500,000	AGREEMENT WITH CBP	
	U.S. DEPT OF AGRICULTURE	390,000	300,000	350,000	350,000	WILDLIFE CONTROL SERVICES	
	VANASSE; C&S ENGINEER	215,000			500,000	SUSTAINABILITY	
	VARIOUS VENDORS	21,305	2,000,000		2,000,000	VARIOUS PROF SVCS UNDER 50K	
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION	
	TOTAL	13,630,110	19,000,000	14,861,071	26,198,000		
251	ELLIOTT-LEWIS IT CONTRACT		8,000,000			IT CONSULTANTS	
	ELECTRONIC DATA	55,000				UPGRADE/ SUPPORT CMMS	
	FAITH GROUP / ELLIOTT-LEWIS	6,806,360	250,000	8,250,000	10,000,000	CISM MAINTENANCE	
	INTERLOC SOLUTIONS	215,000	250,000	250,000		IT CONSULTANTS	
	KEYSTONE/GLOBALPOINT/TRI FORCE	157,119	525,000	525,000		IT STAFF AUGMENTATION	
	TACTILE DESIGN	111,000	200,000	200,000		WEBSITE HOSTING	
	VAISALA		25,000	25,000		ONE YR DATA HOSTING	
	OTHER	600				IT CONSULTANTS	
	TOTAL	7,345,079	9,250,000	9,250,000	10,000,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.	Program		No.		
Commerce		42	Aviation		02		
Fund		No.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
252	DASENT: ROCK: PEABODY: EWING		100,000	100,000	150,000	REVENUE BOND AGENT	
	SWAP, RSM		200,000	200,000	140,000	ON-CALL AUDITING SERVICES	
	ZELENKOFKSKE AXELROD, RSM, SWAP	20,000			170,000	ACCOUNTING SERVICES	
	TO BE DETERMINED				250,000	AUDIT FOR JET BRIDGES	
	OTHER		100,000	100,000	125,000	ACCOUNTING & AUDITING SVCS	
	TOTAL	20,000	400,000	400,000	835,000		
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	383,000	1,000,000	1,100,000	1,100,000	AIRPORT LEGAL SERVICES	
	DILWORTH	85,000				PENSION LEGAL SERVICES	
	GREENBERG TRAUIG	30,000				DC-AIRPORT	
	HIGH SWARTZ	75,000				AIRPORT REAL ESTATE	
	SAUL EWING	50,000				BOND COUNSEL - AIRPORT	
	STRADLEY, RONON, STEVENS, SCHNADER	25,000				GENERAL LITIGATION	
	OTHER	44,329	100,000	100,000		LEGAL SERVICES	
	TOTAL	692,329	1,100,000	1,200,000	1,100,000		
254	MENTAL HEALTH	160,000	160,000	160,000	200,000	HOMELESS OUTREACH PROG	
	TOTAL	160,000	160,000	160,000	200,000		
257	AECOM TECH: URBAN ENGR., C&S ENG.,	594,125	437,929		500,000	PLANNING	
	ARORA; BURNS; STANTEC	245,717			200,000	MULTI PROJECT ELECTRICAL	
	BURNS; HNTB; RS&H	175,000	550,000	550,000	200,000	ON-CALL M&E ENGINEERING	
	CONVERSE WINKLER	150,000	85,000	155,000	150,000	ON-CALL ROOFING	
	FAITH GROUP, LLC : COVERGENT		350,000	350,000		ON-CALL SERVICES	
	FAITH GROUP, LLC : BURNS	47,383				ON-CALL SPECIAL SYSTEMS	
	GPP	2,903,558	3,100,000	3,100,000	3,500,000	PMO SERVICES	
	HDR ENGINEERING INC	175,000				MULTI-PROJECT CIVIL ENG.	
	HILL INTERNATIONAL, CARTER	3,100,200	3,300,000	3,300,000	4,200,000	CAPITAL PROGRAM MNGMT.	
	HNTB PA: CARTER HAYES: MICHAEL BAKER	205,628	600,000		500,000	PM/CM SERVICES	
	JOHNSON, MIRMIRAN AND THO., WRIGHT	124,000				ON-CALL COMMISSIONING	
	JOHNSON, MIRMIRAN AND THO.	175,000		400,000	500,000	ON CALL CIVIL ENGINEERING	
	KELLOGG, BROWN & ROOT; ARORA; PSE		250,000	250,000		SECURITY TECHNOLOGY SVC	
	KS ENGINEERS	31,204				MULTI PROJECT CIVIL ENG.	
	MICHAEL BAKER, JR.		70,000			ON-CALL ROOFING	
	MICHAEL BAKER INTE'L/ JBC / HTNB	536,830	500,000	1,100,000	500,000	ON-CALL PM & CM	
	NORESCO, LLC		100,000	100,000		ENERGY SAVING PROJECT	
	PHILADELPHIA AUTHORITY FOR IND DEV	37,100				PM CARGO HANDLING	
	TO BE DETERMINED				500,000	ARCHITECTURAL & ENGINEERING	
	TRANSYSTEM, KRATZER, STV		400,000	400,000	500,000	ON-CALL ARCHITECTURE	
URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	70,973	400,000	437,929	250,000	ON-CALL CIVIL ENGINEERING		
WESTON; AECOM.,TRC; DUFFIELD	532,227	350,000	350,000	500,000	ENVIRONMENTAL		
	TOTAL	9,103,945	10,492,929	10,492,929	12,000,000		
258	To be determined		2,000	2,000	2,000	Court Reporters	
	TOTAL		2,000	2,000	2,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	LWC City Inc			25,000		Window Washing Services
	Supreme Janitorial/ Industrial		25,000		50,000	Window Washing Services
	Total		25,000	25,000	50,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene	286,617	270,000	270,000	700,000	Feminine Hygiene & Sharps Disposal
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	20,000	Hazardous Waste Removal
	Streets Department				125,000	Waste Management
	Waste Management	122,552	150,000	150,000	280,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc	12,453	50,000	50,000	25,000	Lamp Disposal
	Ava Group	101,185	175,000	175,000	175,000	International Waste
	Other	61,106	25,000	25,000		Debris Removal
	Total	603,913	700,000	700,000	1,325,000	
209	TELEPHONE & COMMUNICATION					
	Forerunner Technologies			2,098		Telephone Equip Parts/Maint.
	Language Line Services	5,000				Interpretation for Comm Center
	Nu Vision Technologies	155,982	120,000	117,902	160,000	Telephone Equip Parts/Maint.
	Petty Cash Voucher	480				Employee Reimbursable Voucher
	Total	161,462	120,000	120,000	160,000	
211	TRANSPORTATION					
	Various Petty Cash Reimbursements	10,014	40,000	40,000	250,000	Conferences, Seminars, & Training
	Total	10,014	40,000	40,000	250,000	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	24-7 Software Inc.	8,000	8,000	9,000	9,000	Lost and found software subscription
	Carahsoft Technology Corp.		32,000	32,000	32,000	Hootsuite Enterprise II
	CDW Government	989,457	1,000,000	1,000,000	1,000,000	Various Comm. Off the Shelf Soft.
	Dell	31,542	47,000	47,000	47,000	VLA Vmware Software
	Delta Risk		105,000	105,000	105,000	Monitoring Services
	Insight	264,791				Various Comm. Off the Shelf Soft.
	Kronos	84,229	107,000	107,000	107,000	Kronos Equipment Support
	Mythics, Inc.	23,690	19,000	19,000	19,000	Oracle Software
	Prometheus Group Enterprises	14,477	15,000	15,000	15,000	Data Splice Annual Software
	SHI International	94,677	400,000	400,000	400,000	Various Comm. Off the Shelf Soft.
	SITA Information Networking	17,280				SITA Automated Maintenance Supp
	Technovert Solutions	6,000	6,000	6,000	6,000	Saketa Migrator Renewal License
	To be determined			20,300	590,300	Misc. Commercial Software
	Vaisala Inc.	19,700	19,700	19,700	19,700	Data Hosting Annual Renewal
	Various Vendors under 50k	16,124	41,300	20,000	50,000	Misc. Commercial Software
	Total	1,569,967	1,800,000	1,800,000	2,400,000	
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	Aviation Council of Pennsylvania	2,000				Annual Conference
	Airports Council International	12,014				Annual Subscription
	March of Dimes	5,000				Gold Sponsorship
	The Philadelphia Tribune	18,591				Annual Subscription
	The Sourcing Group	1,118				Sunflower Lanyard w/ PHL Logo
	To be determined		300,000	300,000	300,000	Advertising
	Wurd Radio, LLC	15,000				Lets Fly Campaign
	Total	53,723	300,000	300,000	300,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Security/ Wash		50,000	50,000	50,000	Access Control System
	Elliott Lewis	300,000	250,000	250,000	350,000	Arts & Exhibitions Program
	TBD (Mardinly Industrial)	46,831	300,000			Emergency Generator Maintenance
	Elliott Lewis	17,687,094	20,000,000	21,000,000	19,000,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	24,299	50,000	50,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts		1,000,000	1,000,000	2,000,000	Roofing Program
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Simplex/Johnson Controls Fire/Fortress	83,571	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	Harris Corp.	212,718			200,000	VMAT Squitter Maintenance
	Xerox/Canon/Electronic Risk	19,005	15,000	15,000	15,000	Copier Maintenance
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	745,732				Labor for existing small equip repairs
	DBT Transportation / JDL / Sherwin	53,761	102,000	102,000	100,000	Runway Surface Systems
	TBD		200,000	200,000		Specialized Marking & Painting Svcs
	TBD		850,000	850,000	410,000	PTV Maintenance
	Surety Mechanical Service/ AP Construction	1,275,356				Public Work, Plumbing & Gen. Cons.
	ADB Safegate Americas	10,406				Labor for Lighting Fixtures
	Assa Abloy Entrance	20,707				Door Beam Automatic Svc. Tech.
	Willier Electric Motors	9,500				Sump Pump , Xp Sump Motor Repair
	Elite Audio LLC	122,234				IED Announcement/Terminal Ctrl Sys
	Observation Technology	16,000				Safe Port Vessel
	Audio Video Repair	50,000	350,000	350,000	350,000	Video Systems
	Municipal Emergency Services	51,551				Power Tools & Equipment
	ADT Security/Red Hawk Fire & Security/Integrated	80,781				Parts and Accessories, Honeywell
	Other	926	653,071			Various Repair and Maint Charges
	Total	20,810,472	24,295,071	24,342,000	23,000,000	
261	OTHER REPAVING, REPAIRING					
	C. Abbonizio Contractors	545,330	390,000	390,000	500,000	Emergency Paving Airfield
	Total	545,330	390,000	390,000	500,000	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	CDW Government	2,875				Computer HW/ SW Services
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax	1,900	50,000	50,000	50,000	Infax Flight Info Sys
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Kronos	18,233	50,000	50,000	50,000	Time Clock Maintenance
	Safeware, Inc.	54,758				Emergency Preparedness Equip
	SITA Information Network	56,152	100,000	100,000	100,000	Passport System
	Elliott Lewis Corp.	1,194,977	1,400,000	1,400,000	1,400,000	CIMS Maint./Closed Circuit TV Maint.
	Delta Risk LLC	138,852	140,000	140,000	140,000	Service Monitoring
	Check Video LLC	56,779	100,000	100,000	100,000	Exit Sentry Computer & Soft Supp
	TBD/MAHWISH B. Saitech/Electr. Data/CDW/Jasper G	11,145				Computer HW/ SW Services
	Total	1,555,671	2,000,000	2,000,000	2,000,000	

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	RENTAL, OFFICE FACILITIES Amerimar (International Plaza) Mercy Eastwick	1,375,000	1,975,000 25,000	2,000,000	1,800,000	Office Lease Financing Noise Office
	Total	1,375,000	2,000,000	2,000,000	1,800,000	
285	RENTALS First Transit Aramark Xerox: ARF Buck/ Aero/ Premier Township of Tincum ARF Clean Rental Other Rental	7,400,000 67,940 113,979 2,432,323 590,388 1,653 396,959 12,292	4,500,000 100,000 200,000 2,000,000 100,000 300,000 500,000	6,000,000 100,000 200,000 2,000,000 592,000 300,000 500,000	13,500,000 100,000 200,000 2,000,000 595,000 300,000 500,000	Airport Bus Service Mophead / Walk-Off Mat Service Copier Rental Snow Removal Runway 9R Safety Zone Small Equipment Rental Uniform Rental Other Rental
	Total	11,015,534	7,700,000	9,692,000	17,195,000	
304	BOOK & PUBLICATION American Assoc. Airport Executives J.D. Power and Associates To be determined Various Publications under 50k	120,000 51,303 6,279	34,200 7,000	34,200 7,000	100,000 143,000 7,000	AAAE Acts Insight Program Airport Study Books, publications, training material Subscriptions
	Total	177,582	41,200	41,200	250,000	
305	BUILDING AND CONSTRUCTION Castor Mat./Donato Spaventa/Dandy Co./Amer. Aspha James Doorcheck Sherwin Williams Whibco /Garden State /Swarco/Titles In Style Taugue Lumber/Paik Inc../American Forest Prod. Independent Hardware Other	29,121 66,120 163,326 128,320 7,725 2,274 27,168	190,000 90,000 100,000 35,000	90,000 190,000 100,000 35,000	150,000 190,000 100,000 35,000	Bldg/Construct/Masonry Material Door Hardware/Installation Paint, Paint Supplies, Acrylics Sand, Runway Beads Tiles, Panels, Partitions, Flooring Panic exit signs Various Building and Construction
	Total	424,054	415,000	415,000	475,000	
307	CHEMICALS AND GASES TBD/911 Safety Equipment LLC Cryotech/ Morton/ Dart Praxair/ Airgas/Petrochoice Holdings Morton Salt/T. Frank McCalls TBD Other	59,075 1,018,564 46,186 64,551 2,541	50,000 300,000 50,000 110,000 40,000	50,000 300,000 50,000 110,000 40,000	50,000 725,000 50,000 110,000 40,000	Foam, AFFF, XI-3, Purple K Liquid Runway De-Icer Propane Gas Sodium Chloride / Calcium Chloride Urea De-Icer Various Chemicals and Gases
	Total	1,190,917	550,000	550,000	975,000	
308	DRY GOODS, NOTIONS & WEARING APPAREL TBD Authentic Promotions/ Staples Iris LTD Lion/ Clean Rtl/Saf Gard/911 Safe/Maxon/Glove Box Saf T Gard Lotus Connect LLC Other	135,237 62,570 461	50,000 15,000 80,000 50,000 70,000	50,000 15,000 80,000 50,000 70,000	50,000 15,000 80,000 50,000 70,000 195,000	Distressed Passengers Prog Supp Promotional Items Security badges Uniforms, safety gloves & shoes Fire Bunker Gear Protection Equipment Supplies Various Dry Goods
	Total	198,268	265,000	265,000	460,000	

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles	233,308	160,000	160,000	160,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	64,300	75,000	75,000	75,000	Comm System Parts/Supplies
	TBD		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	106,638	225,000	225,000	225,000	Lamps, Aeronautical, Incandescent
	Graybar Electric	10,000	10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	119,205	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	3,371	235,000	235,000	235,000	Misc: Electrical & Communication
	Total	536,822	885,000	885,000	885,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	Bearing and Drive	10,700				Pump Parts
	Other	500	10,000	10,000	55,000	Misc: General Equip & Machinery
	Total	11,200	10,000	10,000	55,000	
312	FIRE FIGHTING & SAFETY					
	Mancine/ Phila & PA/Safeware/Sutton/Witmer	27,017	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	South Jersey/Imperial/Cintas/Superior/Holzberg	104,192				COVID related items
	TBD		10,000	10,000	10,000	Leak & spill supplies
	Garden State/WB Mason	8,695				Supplies
	To be determined	3,746	190,000	190,000	150,000	Fire Safety Equipment, parts, supp
	Total	143,650	240,000	240,000	200,000	
314	FUEL (HEATING AND LIGHTING)					
	TBD		10,000	10,000	25,000	Fuel Oil #2 (PIA)
	East River Energy/Papco	9,964	10,000	10,000	25,000	Fuel Oil #2 (PNE)
	Other	1,665				Fuel
	Total	11,629	20,000	20,000	50,000	
316	GENERAL HARDWARE, TOOLS					
	TBD/Independent	11,823			10,000	Door and Door Parts
	Door Services/ James Doorcheck/ Assa Alboy	97,398	150,000	150,000	100,000	Hand And Electric Tools And Parts
	TBD		11,000	11,000	11,000	Keys, Locks, Key Blanks
	James Doorcheck/ Independent Hardware		75,000	85,000	60,000	Replacement of Trash Receptacles
	South Jersey		10,000			Replacement of Trash Receptacles
	Other	9,115	4,000	4,000	4,000	Misc: General Hardware and Tools
	Total	118,336	250,000	250,000	185,000	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/ All American/ 503 Corp/ South Jersey	121,100	100,000	100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	213,916	200,000	200,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	326,042	1,000,000	1,000,000	1,000,000	General Custodial Supplies
	Imperial Bag/ES OPCO	7,200				Trash Carts, Custodial Carts, Parts
	Interline/WB Mason	15,084				Hand Sanitizer
	T Frank McCall	15,435	25,000	25,000	25,000	Janitorial, Laundry, Household
	General Chemical/WB Mason/AMD Pennsylvania	16,839				Covid Related Items
	Other	543	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	716,159	1,350,000	1,350,000	1,350,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	OFFICE MATERIALS & SUPPLIES					
	Staples: Paper Mart	35,000	60,000	60,000	50,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason	4,016	10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	13,827	20,000	20,000	20,000	Water
	Petty Cash	959				Office materials and supplies
	Total	53,802	90,000	90,000	80,000	
322	SMALL POWER TOOLS & HAND TOOLS					
	DL Electronics Inc.	7,500	20,000	20,000	20,000	Tools and accessories
	Various tools under 50k	5,307	30,000	30,000	45,000	Small power and hand tools
	Total	12,807	50,000	50,000	65,000	
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	TBD				50,900	Boiler Parts
	General Aire		100,000	100,000	15,000	Compressors, Compressor Parts
	Fastenal Co				10,000	HVAC Belts
	General Asphalt	137,366			100,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	52,259	100,000	100,000	90,000	Plumbing Parts
	Ferguson Enterprises		20,000	20,000	20,000	Pump Parts
	Other	11,540	10,000	10,000	35,000	Misc: Plumbing, Air Cond., Heating
	Total	201,165	230,000	230,000	320,900	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Innovative Printing System	13,924		24,000	24,000	Printer Cartridge Refills
	Tyles in Style Inc.	2,848				Sennheiser Wireless Microphone
	Xerox Corporation	500	500	500	500	Photocopier Supplies
	To be determined		64,500	40,500	15,500	Printer Cartridge Refills, Cameras
	Total	17,272	65,000	65,000	40,000	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	6,036	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein	2,035	20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg	820	25,000	25,000	25,000	Radios
	TBD		25,000	25,000	25,000	Security related equipment
	Other	17,491	10,000	10,000	10,000	Misc. Electrical and Communication
	Total	26,382	100,000	100,000	100,000	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Bandy/A&A Glove	67,359	150,000	150,000	150,000	Small Equipment
	Total	67,359	150,000	150,000	150,000	
412	FIRE FIGHTING & EMERGENCY					
	Other		80,000	80,000	80,000	Safety Equipment
	Total		80,000	80,000	80,000	

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
420	OFFICE EQUIPMENT					
	Checkvideo		175,000	175,000		CISM hardware
	TBD/ELCO	365,839	150,000	150,000	625,000	CISM Parts
	Ribbons Express	2,528				Shredders
	Other Office Equipment		25,000	25,000	25,000	Other Office Equipment
	Total	368,367	350,000	350,000	650,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ Interline Brands	12,878	50,000	50,000	50,000	Plumbing
	Other	4,915				Plumbing
	Total	17,793	50,000	50,000	50,000	
424	PRECISION, PHOTO ARTISTS					
	Kronos		90,000			Timekeeping System
	Brewers INTL			90,000	75,000	Material for Fabrication
			90,000	90,000	75,000	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Computer/Printers	179,040	1,200,000	1,200,000	700,000	Computer/Printers
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	86,095	400,000	400,000	400,000	Office Furnishings
515	TAXES					
	Cty of Delaware/ Tincum/ Interborough School Dist	4,155,719	4,300,000	4,300,000	4,300,000	Fixed Annual Payments
	Total	4,155,719	4,300,000	4,300,000	4,300,000	
589	OTHER MISCELLANEOUS					
	Contributions, Indemnities & Taxes	1,206,311	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	1,206,311	2,000,000	2,000,000	2,000,000	
801	PAYMENTS TO GENERAL FUND					
	Other	3,473,983	3,500,000	3,500,000	3,500,000	Indirect Costs - General Fund
	Total	3,473,983	3,500,000	3,500,000	3,500,000	
803	PAYMENTS TO WATER					
	Stormwater and usage charges	4,051,868	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	4,051,868	4,500,000	4,500,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND					
	Pay as You Go projects		3,000,000	5,000,000	12,000,000	Pay as you go projects
	Total		3,000,000	5,000,000	12,000,000	
800	Payments to Other Funds	15,509,808				FY21 Fund Balance Adjustment
	Total	15,509,808				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Economic Development	03	
Program Description				
<p>The Department of Commerce's economic development activities are carried out by three offices that—together—aim to build a robust business environment in Philadelphia, increasing job opportunities:</p> <p>-Office of Neighborhood Business Services (ONBS): Provides assistance and grants to businesses and business service organizations, with a focus on neighborhood commercial corridors. ONBS includes the Office of Business Services (OBS), a unit dedicated to providing one-on-one assistance to businesses in every growth stage.</p> <p>-Office of Business Development (OBD): Focuses on domestic and international business attraction and retention through marketing, outreach, and utilization of available business assistance programs. The OBD team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment.</p> <p>-Office of Workforce (OW): Serves as the intermediary to connect employers to workforce training and education providers and other resources to facilitate the connection of Philadelphia's talent pool with opportunities to foster a fair and equitable workforce representative of all Philadelphia residents. This means a recruitment and selection process that includes a diverse pool of candidates from all races, genders, cultures, and backgrounds free from racial or systemic barriers or structural racism.</p>				
Program Objectives				
<p>-In FY23, Commerce intends to create an action plan to re-establish Commerce's role as an advocate, policy leader, and partner for inclusive growth and equitable development by filling current vacancies to improve operational needs and create processes for the department's leadership to effectively implement and monitor progress toward achievement of goals and objectives.</p> <p>-At Commerce, the vision is to be the economic catalyst for the City of Philadelphia by creating equitable wealth-building opportunities through strategic investments, resources, and ecosystem partnerships. Commerce will achieve this by focusing on the following strategic priorities: 1) Lead economic research, policy & strategy development; 2) Provide trusted guidance and a simplified process to start and run a business; 3) Attract and retain businesses to the City of Philadelphia through business incentives; 4) Drive equitable neighborhood revitalization that contributes to vibrant commercial corridors; 5) Partner with employers to drive job placements in growth industries and to jobs that pay family-sustaining wages; and 6) Build wealth in communities of color by leveling the playing field through access to capital and contracting opportunities.</p> <p>- In FY23, Commerce will build out a Business Retention and Expansion Team to strengthen relationships with existing businesses in the Philadelphia community. The impact of the pandemic has caused a significant shift in how companies acquire space and operate across the country. The retention team will provide support through various channels; scheduled touches with identified sectors, connecting businesses to technical assistance, financial tools, and training partners to ensure Philadelphia is positioned for opportunities in growth sectors.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Businesses and Employers Engaged	618	432	440	620
<p>Comments: To better align with program and funding changes, Commerce combined two key metrics that were previously tracked separately. (1) Business Development: Businesses engaged for attraction and retention; (2) Workforce Development: Employers and Businesses engaged for workforce development activities, stakeholder engagement, and information sessions.</p>				
Number of Job Connections	7,060	2,438	2,430	3,500
Comments:	<p>To better align with program and funding changes, Commerce has decided to combine all job placements into one category. Job Connections and Placements include: (1) Business Development: Jobs created or retained in Philadelphia's through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Office of Neighborhood Business Services: Jobs created or retained through business grants including Neighborhood Funding Stream grants, Neighborhood Economic Development (NED) grants, Business Technical Assistance Program (BTAP), In Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business.</p>			
Business Attraction and Retention: Number of wins	58	29	54	54
Comments:	<p>A "win" is when a company that Commerce has identified as a business attraction or retention opportunity, accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.</p>			
Neighborhood Business Services: Number of businesses supported	10,299	1,616	7,500	7,500
Comments:	<p>This measure is lagging by one quarter. "Support" encompasses consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals and assistance with access to capital, grants, technical assistance, etc.</p>			

Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Business Process Improvement Wins	N/A	4	10	10
Comments:	The Business Response Team was new initiative launched in FY22 to improve the ease of doing business in Philadelphia and therefore there is not FY21 year-end data.			
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Commerce		42	Economic Development			03
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	20,337,305	34,408,360	33,856,313	40,759,313	6,903,000
070	Hotel Tax	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
080	Grants	1,397,615	10,297,615	10,297,615	10,000,000	(297,615)
100	Community Development	9,053,697	17,459,872	17,459,872	17,550,857	90,985
Total		87,411,617	112,165,847	111,613,800	128,310,170	16,696,370
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	25	37	22	57	20
070	Hotel Tax					
080	Grants	3	3	3		(3)
100	Community Development	13	19	19	20	1
Total Full Time		41	59	44	77	18
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	285				
080	Grants	229,769	10,297,615	10,297,615	10,000,000	(297,615)
100	Community Development	5,454,405	17,459,872	17,459,872	17,550,857	90,985
Total		5,684,459	27,757,487	27,757,487	27,550,857	(206,630)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Commerce	NBH Comm. Ctrs - Site Improvements	18,820,000	5,100,000		3,000,000	
Commerce	Central Delaware River Waterfront	53,160,000	10,000,000		13,000,000	
Commerce	Schuylkill River Waterfront	58,088,000	4,000,000	1,000,000	3,000,000	1,000,000
Commerce	North Delaware River Waterfront	4,906,000	400,000			
Commerce	Navy Yard Infrastructure Improvements	8,200,000			500,000	
Commerce	PIDC Landbank Acq. & Improvements			20,000,000		20,000,000
Commerce	Industrial Districts	5,500,000	500,000		500,000	
Commerce	PIDC Landbank Improvements Eng. & Admin			10,000,000		10,000,000
Total		148,674,000	20,000,000	31,000,000	20,000,000	31,000,000
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	586,314	1,019,413	1,019,413	1,361,791	342,378
Finance	Employee Benefits - Uniform					
Total		586,314	1,019,413	1,019,413	1,361,791	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,671,276	2,654,607	2,721,560	3,588,560	867,000
b)	Employee Benefits					
200	Purchase of Services	18,659,655	31,227,099	30,608,099	36,603,099	5,995,000
300	Materials and Supplies	4,521	17,702	17,702	17,702	
400	Equipment	1,853	8,952	8,952	44,952	36,000
500	Contributions, Indemnities and Taxes		500,000	500,000	505,000	5,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,337,305	34,408,360	33,856,313	40,759,313	6,903,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	37	22	57	20
105	Full Time - Uniform					
Total		25	37	22	57	20
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	285					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	285					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	49,584 - 63,753	1	1	1	1	63,753	
2	A398	Assistant Managing Director	55,167 - 122,500	19	29	17	48	2,623,987	19
3	C157	Chief of Staff	140,000		1				(1)
4	D315	Deputy Director of Commerce	140,000	1	1	1	1	140,000	
5	D341	Dep Dir of Comm. for Neighborhood & Bus Svcs	135,265	1	1	1	1	135,265	
6	D739	Director of Commerce	180,000	1	1		1	180,000	
7	E695	Executive Assistant	68,794		1				(1)
8	F411	Fiscal Manager	67,000 - 67,000				3	194,000	3
9	S215	Senior Director of Office Culture and HR	98,940	1	1	1	1	98,940	
10	S218	Senior Director of Finance	97,500	1	1	1	1	97,500	
Total				25	37	22	57	3,533,445	20

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Commerce			42	Economic Development			03			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Salaries		25	37	22	57	3,533,445	20	
		Transfer to Airport						(85,000)		
		Lump Sum Payment						125,615		
		Bonus Gross Adjustments						500		
		Temporary/Seasonal						4,000		
		Overtime						10,000		
Total Gross Requirements				25	37	22	57	3,588,560	20	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,588,560		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		185,992		125,615			125,615		
2	Full Time - Civilian	25	1,484,714	37	2,581,445	22	57	3,448,445	867,000	20
3	Full Time - Uniform									
4	Bonus, Gross Adj.		570		500			500		
5	PT, Temp/Seas, Bd, SCG				4,000			4,000		
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,671,276	37	2,721,560	22	57	3,588,560	867,000	20

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		804	60	60	
210	Postal Services					
211	Transportation		1,753	1,100	21,100	20,000
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,038	100,000	100,480	175,480	75,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		5,000			
250	Professional Services	3,643,774	16,105,268	15,486,154	21,386,154	5,900,000
251	Professional Svcs. - Information Technology	114	114	114	114	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			12,600	12,600	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,010,679	15,014,085	15,007,241	15,007,241	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	50	75	350	350	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,659,655	31,227,099	30,608,099	36,603,099	5,995,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	37				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	207				
320	Office Materials & Supplies	1,417	13,880	13,880	13,880	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	2,750	2,750	2,750	
325	Printing	860	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		372	372	372	
	Total	4,521	17,702	17,702	17,702	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,853	3,952	3,952	39,952	36,000
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	1,853	8,952	8,952	44,952	36,000

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		500,000	500,000	505,000	5,000
589	Other Misc. Claims					
	Total		500,000	500,000	505,000	5,000

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,643,888	16,105,382	15,486,268	21,386,268	5,900,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO			2,100		Background Checks
250	African Cultural Alliance	62,500				CDC Support Grant
250	Called to Serve CDC, Inc.	75,000				CDC Support Grant
250	Centennial Parkside	50,000				CDC Support Grant
250	Community Design Collaborative	25,000				Neighborhood Economic Dev.
250	Culture Trust Greater Philadelphia	75,000				CDC Support Grant
250	Diversified Community Services	50,000				CDC Support Grant
250	Finanta			627,000		Boost Your Business Program
250	Fund for Philadelphia	5,000				Fiduciary - VISTAS
250	Geneva Worldwide	939				Language Services
250	Globo Language Solutions			750		Language Services
250	Lancaster Ave 21st Century	62,500				CDC Support Grant
250	Oxford Circle Christian Development	75,000				CDC Support Grant
250	Passyunk Avenue Revitalization	50,000				Corridor Cleaning Program
250	Philadelphia Authority For Industrial Development	2,957,678	6,015,000	5,834,550	3,448,208	Economic Stimulus (ESF)
250	Philadelphia Authority For Industrial Development		150,000	150,000	700,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development		150,000	520,000	400,000	ESF-Camera Security Program
250	Philadelphia Authority For Industrial Development		2,152,322	2,152,322	7,000,000	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development			1,450,000	3,000,000	Job Incentives
250	Philadelphia Authority For Industrial Development	150,000				Point Breeze Cleaning
250	Philadelphia Authority For Industrial Development		2,577,946	2,487,946	2,577,946	Workforce Solutions
250	Powerling, Inc.			200		Language Services
250	Superior Moving	5,157		3,060		Carpeting and relocating
250	West Philadelphia Financial Services			627,000		Boost Your Business Program
250	TBD				500,000	Business Emergency Grant
250	TBD		300,000	300,000		Container Village/Mall
250	TBD		4,760,000	1,331,226	3,760,000	Economic Development Support
	Total - class 250	3,643,774	16,105,268	15,486,154	21,386,154	
251	Cellco Partnership	114	114	114	114	Public Safety MDS Svcs
	Total - class 251	114	114	114	114	
	Total - All	3,643,888	16,105,382	15,486,268	21,386,268	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0216	CDW Government	5,038		5,154		Adobe Software/Renewal
0216	To be determined		100,000	95,326	175,480	COTS Software
	Total	5,038	100,000	100,480	175,480	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	10,679	14,085	7,241	7,241	Lease of Equipment
	Total	15,010,679	15,014,085	15,007,241	15,007,241	
517	Lancaster Ave 21st Century Business Association			62,500		CDC Support Grant
517	Diversified Community			50,000		CDC Support Grant
517	African Cultural Alliance			62,500		CDC Support Grant
517	Centennial Parkside CDC			50,000		CDC Support Grant
517	Called To Serve CDC			75,000		CDC Support Grant
517	Oxford Circle Christian Development			75,000		CDC Support Grant
517	Passyunk Avenue Revitalization Corp.			50,000		Corridor Cleaning Program
517	To be determined		500,000	75,000	505,000	CDC Support Grant
	Total		500,000	500,000	505,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Hotel Tax		07				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
515	Philadelphia Convention and Visitors Bureau	9,993,900				Hotel Tax Payment
517	Greater Philadelphia Tourist Marketing Corp.	6,659,000	5,880,000	5,880,000	7,056,000	Hotel Tax Payment
517	Philadelphia Convention and Visitors Bureau		8,825,000	8,825,000	10,590,000	Hotel Tax Payment
517	U.S. Bank National Association	39,970,100	35,295,000	35,295,000	42,354,000	Hotel Tax Payment
	Total	56,623,000	50,000,000	50,000,000	60,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	337,615	297,615	297,615		(297,615)
b)	Employee Benefits					
200	Purchase of Services	1,060,000	10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,397,615	10,297,615	10,297,615	10,000,000	(297,615)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	3	3		(3)
105	Full Time - Uniform					
Total		3	3	3		(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	229,769	10,297,615	10,297,615	10,000,000	(297,615)	
State						
Other Governments						
Other Funds of the City						
Total	229,769	10,297,615	10,297,615	10,000,000	(297,615)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Various - TBD		G42396	420370	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
TBD- For grants obtained during the Fiscal Year						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	10,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Workforce Development Partnership & Employment Program		G42284	420371	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support salaries for staff members who partner with PhilaWorks to deliver workforce development services and implement initiatives to connect Philadelphians to sustainable, quality living-wage employment.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	297,615	297,615	297,615		(297,615)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	297,615	297,615	297,615		(297,615)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	229,769	297,615	297,615		(297,615)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	229,769	297,615	297,615		(297,615)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3		(3)
105	Full Time - Uniform					
	Total	3	3	3		(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CEO CARES ACT SMALL BUSINESS ASSISTANCE		G42569	420369	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 3/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Small business assistance program that will provide grants of approximately five thousand dollars to support targeted barbershops and hair salons that have been impacted by the coronavirus pandemic and are located in 'high poverty' zip codes.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	40,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,060,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,100,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,551,699	2,060,302	2,060,302	2,151,287	90,985
b)	Employee Benefits					
200	Purchase of Services	7,501,998	15,396,570	15,396,570	15,396,570	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,053,697	17,459,872	17,459,872	17,550,857	90,985
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	19	19	20	1
105	Full Time - Uniform					
Total		13	19	19	20	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	5,454,405	17,459,872	17,459,872	17,550,857	90,985	
State						
Other Governments						
Other Funds of the City						
Total	5,454,405	17,459,872	17,459,872	17,550,857	90,985	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Commerce			42	Economic Development			03			
Fund			No.							
Community Development			100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A040	Administrative Assistant	52,408	1	1	1	1	52,408		
2	A398	Assistant Managing Director	55,167 - 75,000	7	14	14	15	1,206,449	1	
3	B721	Business Organizer	101,400	1	1	1	1	101,400		
4	C335	Commercial Corridor Business Manager	75,000	1	1	1	1	75,000		
5	D512	Director of Economic Development	119,760	1	1	1	1	119,760		
6	E695	Executive Assistant	69,489	1						
7	2A67	Contracts Audit Supervisor	73,456 - 94,445	1	1	1	1	96,270		
		Provision for Other Grants						500,000		
Total Gross Requirements				13	19	19	20	2,151,287	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,151,287		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		28,471		2,392				(2,392)	
2	Full Time - Civilian	13	1,523,428	19	1,557,910	19	20	1,651,287	93,377	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(200)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				500,000			500,000		
Total		13	1,551,699	19	2,060,302	19	20	2,151,287	90,985	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,501,000	15,396,570	15,396,570	15,396,570	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	998				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,501,998	15,396,570	15,396,570	15,396,570	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		3,000	3,000	3,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,501,000	15,396,570	15,396,570	15,396,570	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PIDC - Local Development Organization	3,839,000	3,839,000	3,839,000	3,839,000	Business Loans
250	PIDC - Local Development Organization			300,000		CDBG COVID funding
250	Women's Opportunity Resource Center	872,000	872,000	150,000		Business Technical Assistance
250	Various Neighborhood Organizations	2,790,000	2,790,000	2,790,000	2,790,000	Target Corridor Revitalization Mngmt (TCMP)/Business Technical Assist.
250	Various Neighborhood Organizations			150,000		NED Grant Program
250	Commerce Reserve Appropriations		7,895,570	8,167,570	8,767,570	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
	Total	7,501,000	15,396,570	15,396,570	15,396,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Office of Economic Opportunity	14	
Program Description				
<p>OEO ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of more than 2,285 (as of December 2021) certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.</p>				
Program Objectives				
<p>-Continue growth of the OEO registry. OEO plans to continue increasing the number of businesses in its registry. In FY23, OEO intends to conduct a cost-benefit analysis to determine the success of businesses that were awarded City contracting opportunities as well as businesses that have not received any contracting opportunities. Additionally, OEO will expand its current outreach by hosting more virtual events to build stronger ties and promote contracting opportunities with the M/W/DSBE community.</p> <p>-Enhance support for diverse businesses. Based on OEO's Availability Study survey results, one of the barriers for diverse businesses is the process of becoming certified as a M/W/DSBE. In FY23, OEO intends to enhance support of diverse businesses by offsetting some of the costs for M/W/DSBE certification for eligible and Philadelphia based businesses. OEO will partner with local certifying partners to ease the financial burden of the certification process and to allocate funds to certifying partner organizations for the specific use of certifying Philadelphia-based firms who will then apply for entry into the OEO registry.</p> <p>-Expand the Mentor Protégé program: Commerce plans to increase the number of businesses selected to participate through outreach across all City departments. The expansion will include increased partnership engagement sessions throughout the year between the various Mentor Protégé groups. These meetings will capture, to the degree possible, the progress towards the desired outcome of the program, increased skillset of the Protégé businesses, strengthen back-end operations, and increased networking opportunities. Lastly, expansion in reporting out of the program. At the end of the engagement, OEO will publish a report with the findings gathered throughout the year with the hopes of these being a standard of best practices of engagement between large and small businesses.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
M/W/DSBE participation rate on City contracts	32.47%	Available FY23 Q1	35.00%	35.00%
<p><u>Comments:</u> This measure represents the percentage of dollars committed via contracts to M/W/DSBE firms divided by the total available dollars. This information is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. Since contracts are conformed throughout the year, and the rate may vary across fiscal quarters, OEO has committed to providing this information on an annual basis.</p>				
Number of Businesses added to the OEO Registry	233.0	98.0	150.0	150.0
<p><u>Comments:</u> The number of businesses added to the OEO registry represents the total number businesses that applied for a new or renewal certification as a minority, woman, or disabled-owned business with the City of Philadelphia.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Commerce		42	Office of Economic Opportunity			14
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	953,065	1,246,734	1,246,734	2,025,995	779,261
Total		953,065	1,246,734	1,246,734	2,025,995	779,261
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	12	14	10	25	11
Total Full Time		12	14	10	25	11
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	325,782	378,999	378,999	684,755	305,756
Finance	Employee Benefits - Uniform					
Total		325,782	378,999	378,999	684,755	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	828,065	959,734	959,734	1,733,995	774,261
b)	Employee Benefits					
200	Purchase of Services	125,000	287,000	287,000	292,000	5,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		953,065	1,246,734	1,246,734	2,025,995	779,261
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	14	10	25	11
105	Full Time - Uniform					
Total		12	14	10	25	11
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L04	Administrative / Technical Trainee	40,198 - 51,681	1		1	2	80,396	2
2	A398	Assistant Managing Director	54,636 - 100,000	5	6	3	9	611,918	3
3	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	94,097	
4	2F69	Contract Coordinator	64,492 - 82,900			1			
5	D315	Deputy Director of Commerce	137,675	1	1		1	137,675	
6	E695	Executive Assistant	70,878			1	1	70,878	1
7	1E03	Information Management Analyst	56,480 - 72,620			1			(1)
8	2E33	Minority/Disadvantaged Business Specialist 2	56,480 - 72,620	2	3	1	8	550,351	5
9	2E34	Minority/Disadvantaged Business Coordinator	73,456 - 94,445	1	1	1	2	187,142	1

Total Gross Requirements									
Plus: Earned Increment								1,438	
Plus: Longevity								100	
Less: (Vacancy Allowance)									
Total Budget Request				12	14	10	25	1,733,995	11

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,827							
2	Full Time - Civilian	12	824,973	14	959,734	10	25	1,733,995	774,261	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		265							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		12	828,065	14	959,734	10	25	1,733,995	774,261	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	125,000	287,000	287,000	292,000	5,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	125,000	287,000	287,000	292,000	5,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	125,000	287,000	287,000	292,000	5,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EConsult Solutions, Inc. / Milligan & Company, LLC	125,000	137,000	137,000	137,000	Availability Study
250	Vendor to be determined				5,000	MEDWeek expenditures
250	Vendor to be determined		150,000	150,000	150,000	OEO Certifications
	Total	125,000	287,000	287,000	292,000	

71-53N (Program Based Budgeting Version)